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DEPARTMENT OF DEFENSE

U.S. TRANSPORTATION COMMAND

INFORMATION TECHNOLOGY EXHIBIT

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FISCAL YEAR (FY) 2002/2003 BUDGET ESTIMATES

SEPTEMBER 2000

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20001208 034

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U.S. TRANSPORTATION COMMAND
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I. Overall Mission and IT Program

The mission of USTRANSCOM is to provide air, land, and sea transportation to meet National Security objectives in peace and in war. As a unified command, USTRANSCOM exercises combatant command and peacetime management over the common-user aspects of the global mobility network, and executes this responsibility via its Transportation Component Commands (TCCs)--the Air Mobility Command (AMC), the Military Sealift Command (MSC), and the Military Traffic Management Command (MTMC). USTRANSCOM ensures this network is capable of rapidly transitioning from peacetime to contingency and wartime operations as required by the National Command Authorities--a readiness demonstrated on a daily basis, as USTRANSCOM forces operate worldwide in direct support of U.S. humanitarian and military operations.

USTRANSCOM's ability to support the warfighting CINCs worldwide is directly tied to its centralized headquarters and three TCCs. The TCCs provide the lines of communication to the Services, ensuring assets are available when needed for a seamless transition from peace to war. Our ability to execute our responsibilities under the National Military Strategy resides in the core competencies of our TCCs. Our successes result from the synergy of military and commercial lift (air, land, and sea), port operations, and afloat prepositioning--all involving our TCCs. During peacetime, our TCCs execute USTRANSCOM's single manager responsibilities for defense transportation, which involves day-to-day movement of passengers and cargo worldwide. USTRANSCOM's operation of the Defense Transportation System (DTS), during both routine and contingency operations, is the keystone of our ability to make a seamless transition from peace to war. The TCCs also provide the absolute critical linkage to the Services' core competencies in organizing, training, and equipping forces. We are inextricably linked to Service training, Operations Tempo (OPTEMPO), Personnel Tempo (PERSTEMPO), maintenance, acquisition, logistics, and support policies and procedures--all key enablers in providing ready forces and capabilities.

USTRANSCOM along with other top transportation organizations discovered that the movement of information is as important to their customers as their ability to move resources. The capacity to move data must be accompanied by precise, accurate and secure information from a variety of sources. USTRANSCOM is on the leading edge of this revolution in transportation business processes, best typified by our pioneering work in the field of in-transit visibility (ITV).

The pivotal information system for USTRANSCOM's future capability to manage and exploit information is the Global Transportation Network (GTN). GTN is the worldwide web-based information system that continues to mature and provides a capability warfighters in the past could only imagine. GTN gives our customers ITV of every piece of cargo they ship with us from fort to foxhole. And it gives us the command and control tools to manage the flow, or if necessary, to divert it enroute. Today's warfighters...from CONUS to Korea, from Bosnia to Southwest Asia...are already capitalizing on the capabilities and promise of GTN. And the promise of GTN is one of the increased efficiencies which is necessary if we are to be effective in meeting the challenge of supporting this country's dual Major Theater War (MTW) Military Strategy with USTRANSCOM's single MTW transportation force. Bottom line: We must encourage all DTS users to continue to partner with us in this information systems revolution.

II. Strategic Plan Elements/Business Plan Requirements

Our Vision

"USTRANSCOM, providing timely, customer-focused global mobility in peace and war through efficient, effective, and integrated transportation from origin to destination". Information Technology plays a critical role in achieving excellence in our vision and supporting our major mission requirements. USTRANSCOM has established five long range goals, one each for each of our Core Processes of Serve the Customer, Readiness, Planning and Execution, Information Management and Financial. Most of these goals rely heavily on Information Technology initiatives.

Our Core Processes

-- **Serve the Customer**:

Goal Statement: Determine customer needs; expand customer base; enhance customer satisfaction and loyalty through responsive service and process improvement. Global Transportation Network (GTN) and other systems provide analytical data to determine how well we perform.

-- **Readiness**:

Goal Statement: Ensure our ability to meet our National Command Authority tasking. Most systems are Command and Control (C2). We cannot track and control our organic/contractual assets without this. Our success as a supporting CINC in providing strategic mobility to other CINCs is dependent on our C2 capability.

-- **Planning and Execution:**

Goal Statement: Improve the timeliness, effectiveness, and security of our peacetime and wartime capabilities.

-- **Information Management**:

Goal Statement: Develop system architecture to support integrated information management systems promoting Intransit Visibility/ Total Asset Visibility (ITV/TAV) of our global transportation mobility requirements.

-- **Financial**:

Goal Statement: Develop and manage financial processes and systems, which provide effective financial control over Defense Transportation System (DTS) operations and promote businesslike practices. USTRANSCOM in partnership with Defense Finance &

Accounting Service (DFAS) have a number of efforts to reach Chief Financial Officer (CFO) compliance.

Information Technology will improve our service to our customers by providing a decision support system for Defense Transportation System (DTS) operations and by automating our customer feedback processes. Information Technology will provide critical support for the planning and execution of DTS operations by providing In-Transit Visibility (ITV) over all cargo and personnel moving through the DTS, supporting improved development of transportation feasibility estimates, improving modeling and simulation tools, and improving information systems security. Information Technology also supports improved intelligence collection and dissemination required for safe DTS operations and will provide the tools necessary to enhance the Command and Control of the entire DTS.

Strategic initiatives directly supporting our Core Process of Information Management include development of an integrated DTS Enterprise Architecture, completion of our information systems migration strategy, and ensuring standards and architecture support is developed for all aspects of DTS operations. Information Technology will also play a crucial role in the development of integrated financial systems for the DTS.

III. Projected and Actual Accomplishments of Information Technology (IT) investments by Mission/Functional Area

USTC-HQ

The role of IT at USTRANSCOM has moved beyond an enabler to an integral capability for mission execution. To maximize the alignment between IT investments and mission support, Chief Information Officer (CIO) goals and objectives are linked and support the USTRANSCOM Strategic Goals and Objectives. To achieve these goals and objectives, USTRANSCOM's capital planning process manages an integrated portfolio of IT investments. USTRANSCOM's CIO has mandated COE DII compliance at level 5 for legacy systems, and level 6 for new development. A policy will be generated by the "To Be" Architecture that identifies the target date for these compliance levels. The "To Be" Architecture focuses on operational, as well as technical requirements, providing the blueprint for both transporters and CIOs to make key decisions regarding the future of the DTS. An interactive DTS-Enterprise

Architecture web site is planned to provide easy access to the architecture. The "To Be" Architecture also encompasses an effort to reduce functional duplication by identifying systems which can be combined and/or feed other existing systems. This will enable our infrastructure to better utilize scarce resources. As an outgrowth of the "To Be" Architecture efforts, it was recognized that in today's information intensive environment, integration of decision-making data is critical. To address this concern, USTC has also initiated efforts to develop a corporate data environment. The Enterprise licensing initiative will allow USTRANSCOM the ability to leverage our buying power; thus creating cost savings. USTRANSCOM strives to maintain an optimal balance between new starts and existing system modifications. IT programs are evaluated in the areas of operational validity, cost reasonableness, schedule propriety, and technological feasibility.

The Global Transportation Network (GTN) supports the DOD mission functional goals of ensuring that U.S. Armed Forces maintain sufficient levels of readiness to carry out the National Military Strategy. GTN provides flexible, ready military forces and capabilities; maintains US technological superiority in support of national defense; and will reduce costs and eliminate unnecessary expenditures across DOD mission areas by employing modern management tools, total quality principles and best business practices. Currently, Commercial Electronic Data Interchange (CEDI) provides GTN users the capability to view commercial transportation data via the GTN system. Intransit Visibility (ITV) information transmitted from commercial carriers is now integrated with GTN data and can be extracted via the GTN standard query mechanism. The revalidated USTRANSCOM Operational Requirements Document (ORD), 30 January 1998, states the high level requirements for GTN. GTN will provide the automated command and control support necessary for USTRANSCOM to carry out its mission to provide global transportation management for the Department of Defense. The Defense Planning Guidance provides that USTRANSCOM will implement as soon as practical the Intransit Visibility system, in coordination with DLA, the Services, and unified commanders. New initiatives will maximize the use of existing systems with low-cost, high payback capabilities.

Joint Mobility Control Group - a seven-node, virtual command center which will bring DTS Command and Control operations into the 21st century. Recent accomplishments include: selecting infoworkspace as the prototype for a collaborative planning tool; installing the prototype in TCJ5 and TCJ6; providing demonstrations and training for the prototype; installing COGNOS Powerplay as the Decision Support System; upgraded workstations in the Mobility Command Center (MCC) and Crisis Action Team (CAT); in the

process of upgrading the networks of the MCC and the TCC command centers to Asynchronous Transfer Mode (ATM). Near-term initiatives to be completed include: linking component command centers with a high speed digital ATM network; integrating video/collaborative planning tools, and development of the On-Line Analytical Processor (OLAP) decision support system.

Electronic Business (E-Biz) - Supports the transformation of USTRANSCOM into a fully integrated, Electronic Business capable organization with established electronic commerce relationships with DOD/commercial customers and suppliers. Our overall goal is to transition our information technology efforts from application/systems centric to capabilities centric, providing fused information to support decision making. By the end of FY05 the E-Biz program is to provide tailored integration of and access into Defense Transportation System (DTS) applications and tools required to conduct daily business to include implementing a fully integrated web-based Electronic Business for our DOD/commercial customers and suppliers. E-Biz is a new start program beginning FY02. Near term initiatives are: Develop a strategy to implement the DTS "To-Be" technical architecture, identify key information required for decisions, identify and implement software tools that will allow for reaching into DTS, DOD, and civilian databases for information to make decisions, and build DTS database queries to provide fused information for decision making. The net result of our efforts will be standard tools for every user that facilitates our capability to effectively perform our transportation mission.

Business Decision Support System (BDSS) - The BDSS program will implement a web-based Data Warehouse/Decision Support System (DW/DSS) that will integrate near real-time operational and financial data in a data warehouse. BDSS will use web-based on-line analytical tools to facilitate data queries and reports to support decision-making within the Business Center and Joint Mobility Control Group (JMCG). Currently, CINCTRANS does not have visibility over customer demand.requirements and cannot conduct detailed Defense Transportation System (DTS) pipeline performance analysis, trend analysis, or forecasting in supporting DTS customers. BDSS will allow transportation managers to analyze DTS performance...who is moving, how much, where, for whom, and at what cost? BDSS will leverage DW/DSS efforts at the component commands to provide an intermodal transportation analysis capability. The BDSS data warehouse is expected to extract data from at least the following sources: Component Command's DSS, Global Transportation Network (GTN), Naval Transportation Support Center's Financial and Air Clearance Transportation System (FACTS), DLA's Defense Contract Management Command (DCMC) and Defense Automated Addressing System (DAAS), and U.S. Bank's PowerTrack system. Recent accomplishments: developed Operational Requirements Document (ORD), Concept of

Operations (CONOPS), and completed the requirements definition phase. Near-term initiatives to be completed include: award procurement package for BDSS, complete data mapping and data source analysis, select development and target production platform hardware and software.

Transportation Financial Management System (TFMS) - The TFMS program will implement an integrated managerial accounting/financial management information system across corporate USTRANSCOM (including the Transportation Component Commands). It will provide USTRANSCOM with a managerial accounting capability coupled with a data warehouse containing various transportation performance data. TFMS will provide an agile financial information capability which allows management to obtain data required for evaluating operational decisions which impact on the Command's financial position, the customer's rates, and the TWCF cash balance. In addition, TFMS will link Defense Finance and Accounting Service (DFAS), Military Traffic Management Command (MTMC), Air Mobility Command (AMC), and Military Sealift Command (MSC) systems to USTRANSCOM. Recent accomplishments: developed Mission Need Statement (MNS), Operational Requirements Document (ORD), Concept of Operations (CONOPS), completed the requirements definition phase, completed data survey, and TFMS Charter. Near-term initiatives to be completed include: award procurement package for the HQ USTRANSCOM decision support system, complete functional process improvements (e.g. AMC allocation and Net Operating Result (NOR) processes), renew contracts for Program Office support, complete data mapping, and fund OPTEMPO warehouse installation at AMC.

Air Mobility Command

AMC Command, Control, Communications, and Computer (C4) systems and programs provide critical command and control (C2) information processing for planning, executing and monitoring airlift and tanker missions in support of peacetime, training, exercises, humanitarian, contingency and wartime operations. C4I Systems are becoming increasingly vital to the day-to-day Global Reach Mission. The physical operation environment of C4I systems applies to all echelons of command (fixed, deployed, and airborne) and they cover the full spectrum of conflict between and within theaters. C4I systems provide global C2, In-Transit Visibility (ITV), voice, office information systems applications and e-mail, and Visual Information (VI) for mobility operations and our customers. Our target architecture will provide instant access, air and ground, to all information, worldwide. These systems support the United

States Transportation Command (USTRANSCOM), Unified and Specified Commands, warfighting theater Commanders-in-Chief (CINCs), Air Force Reserve and Air National Guard units dedicated to mobility missions.

The objective of Command & Control Information Processing System (C2IPS) is to improve AMC's command and control capability at all echelons and phase out the manual paper/greaseboard/telephone environment. C2IPS provides a centralized "electronic greaseboard" capability for each functional area in the Airlift Wings, Air Refueling Wings, Airlift Squadrons, and Air Refueling Squadrons. During contingencies and real world deployments, the system directly supports the Commander Mobility Forces using Tanker Airlift Control Elements (TALCE), and deployed tanker airlift control centers. C2IPS provides automated tools to track tanker/airlift, and message distribution and automated tools to aid the decision making process. In addition, the system extends the command and control capabilities to field units and interfaces with other key AMC C2 systems. System development contract was rebaselined to provide system redesign to a client-server architecture in software increment 3.0a. The client-server architecture provides improved system performance, flexibility and supportability.

Military Sealift Command

Military Sealift Command (MSC) provides sealift support for the Department of Defense (DOD) as the Sealift Component of the United States Transportation Command (USTRANSCOM) and the Defense Transportation System (DTS). MSC's Command, Control, Communications and Computer (C4) Systems must be closely integrated with those of USTRANSCOM and the other Transportation Component Commands (TCCs). MTMC has within its mission responsibilities the scheduling; loading and unloading of cargo aboard MSC operated ships, requiring an especially close working relationship and integration effort. The technology supporting C4 provides the enabling infrastructure for a strong DTS. MSC's Information Technology (IT) TWCF budget plans to fully support these mission requirements.

Integrated Command, Control, and Communications project (IC3) is being developed to automate, migrate and integrate systems from deliberate planning through daily operations and contingency execution. IC3 will, in effect, provide a cohesive IT program for Command and Control (C2) within MSC. The IC3 program is an enterprise comprised of business, technology, organization, and

human resource strategies for supporting the Military Sealift Command (MSC) command and control mission. The proposed IC3 concept is a Local Area Network (LAN)/Wide Area Network (WAN) based system in which command and control applications will be migrated/re-engineered to a common platform with integrated data administration featuring a high degree of interoperability, standardization, control, and responsiveness. IC3 will interface with users, internal MSC systems, and external commands through a variety of interfaces. The scope of IC3 is unprecedented in the degree of focus on total integration in contrast to traditional system approaches, which tend to focus exclusively on applications functionality

Integrated Command Environment (ICE) provides infrastructure for interoperability and automated interfaces for MSC internal, external, and commercial entities. ICE will support the implementation of a repository, data dictionary, data warehouse data mart, and Operational Data Store (ODS) which will provide a logical interface to allow MSC systems to share data and will enable data interfaces with internal/external systems. ICE will support the implementation of an environment, which will allow classified and unclassified systems to interface. The standards based open systems will provide interoperability, and standard communications interfaces. MSC Area Commands will connect to the ICE infrastructure at MSC HQ through Defense Information Systems Agency (DISA) network services. Data at these sites will be replicated in order to maintain data integrity and currency, and ensure continuity of operations. ICE will interface with users, internal MSC systems and external systems.

Military Traffic Management Command

The Military Traffic Management Command (MTMC) mission is to provide the DOD worldwide single port management, transportation, and traffic management services; deployment planning and engineering; and 21st Century technologies. MTMC develops and maintains integrated transportation systems to support surface movement within the DTS. MTMC is also the lead agent for nine of DOD's 23 approved transportation migration systems. Among these are Worldwide Port System (WPS), Integrated Booking System (IBS), Integrated Computerized Deployment System (ICODES), CONUS Freight Management (CFM), Transportation Operational Personal Property System (TOPS), and Asset Management System (AMS). Additionally, MTMC develops engineering solutions that ensure infrastructure, equipment, and intermodal assets meet CINC force projection requirements.

The Deputy Chief of Staff for Information Management (DCSIM), MTMC is responsible for developing and maintaining a network of automated information systems that support surface movements of DOD cargo and passengers through the DTS. In order to ensure MTMC meets the transportation challenges of the 21st century, we continue to look at business processes and take advantage of new technologies.

IV. Major/Specific Initiatives/IT Portfolio supported by this Budget

USTC-HQ

GTN will provide USTRANSCOM'S customers with the transportation information they need to manage cargo, force, passenger, and patient requirements and movements with airlift, air refueling, aeromedical, rail, motor, and sealift. This information will pass from GTN to the Joint Operation Planning and Execution System (JOPES). GTN implements the USTRANSCOM chartered tasking to provide for deployment-related Automated Data Processing (ADP) systems integration and to provide centralized traffic management in peace and war. GTN provides ITV required in OSD's Total Asset Visibility (TAV) program. Development of GTN will continue along with maintenance of an operational system. The Acquisition Program Baseline (APB) recognizes the tremendous growth in requirements with a schedule extension of Full Operational Capability (FOC) to March 2003.

Transportation Financial Management System (TFMS) implements an integrated managerial accounting/financial management information system across corporate USTRANSCOM (including the Transportation Component Commands). It provides USTRANSCOM with a managerial accounting capability via a data warehouse containing various transportation performance data. TFMS provides an agile financial information capability which allows management to obtain data required for evaluating operational decisions which impact on the Command's financial position, the customer's rates, and the TWCF cash balance. In addition, TFMS links Defense Finance and Accounting Service (DFAS), Military Traffic Management Command (MTMC), Air Mobility Command (AMC), and Military Sealift Command (MSC) systems to USTRANSCOM.

USTRANSCOM is the proponent for the Advance Shipping Notice (ASN) initiative, which will develop the capability to accurately project the arrival of cargo at Air Mobility Command ports of embarkation, two to ten days prior to actual arrival. Advanced shipping notification will minimize port hold times, increase APOE throughput, and facilitate aircraft scheduling for optimum effectiveness and efficiency, thereby significantly enhancing customer support. Continued modeling and process improvement are ongoing with the objective of completing validation testing of the Proof of Concept in a field environment within FY00. The ASN initiative has been enthusiastically approved when briefed to many joint officials up through USD(A&T).

Air Mobility Command

AMC information technology (IT) programs and initiatives continually evolve to support USTRANSCOM and NCA in maintaining our national defense posture. Fiscal concerns limit large weapon system acquisitions and reduce personnel levels compelling optimization of funds purchasing technological advances. These improvements will enhance programs designed to improve capabilities, reduce vulnerabilities, and promote component and system interoperability. Existing C4 systems are being modernized and integrated with new generation information systems to provide AMC a single C2 system for airlift forces. To ensure interoperability, C4 system requirements advocating standard architectural solutions (off-the-shelf hardware, software, applicable open system interconnection compliant protocols, etc.) and migration to that end will receive priority over proprietary or nonstandard solutions. Business case analysis and process modeling continue to play a critical role in C4 modernization efforts. No funds will be spent on further development or enhancement of legacy systems. As C4 programs evolve to support the AMC Corporate Architecture Strategy, they must have life-cycle support from cradle to grave.

Command and Control Information Processing System (C2IPS). The objective of C2IPS is to improve AMC's command and control capability at all echelons and phase out the manual paper/greaseboard/telephone environment. C2IPS provides a centralized "electronic greaseboard" capability for each functional area in the Airlift Wings, Air Refueling Wings, Airlift Squadrons, and Air Refueling Squadrons. During contingencies and real world deployments, the system directly supports the Commander Mobility Forces using Tanker Airlift Control Elements (TALCE), and deployed tanker/airlift control centers. C2IPS provides automated tools to track tanker/airlift, and message distribution and automated tools to aid the decision making process. In addition, the system

extends the command and control capabilities of the HQ AMC Global Decision Support System (GDSS) to field units. C2IPS will interface with other key AMC C2 systems and share critical tanker/airlift and aircrew information between HQ AMC and fixed/deployed locations. The C2IPS system development contract has been re-baselined to undergo software and hardware modernization to a client-server architecture. The client-server architecture will provide improved system performance, flexibility and supportability. The last software delivery, increment 2.0D, under the current architecture was completely fielded July 1997. Increment 2.0D fixed several interface problems between C2IPS and GDSS, standardized system edit and validation checks, and added GDSS functionality to the system. The program began site surveys and implementation of increment 3.0a (client-server) in December 1998. Dover AFB was the first site fielded (burn-in site), nine satellite sites will be brought on-line Feb-Mar 99. Implementation worldwide will begin after Dover AFB DE is completed.

Theater Deployable Communications (TDC) incorporates two sub-elements: a high capacity, military and commercial band SATCOM terminal and a computer and communications infrastructure package. The Lightweight Multiband Satellite Terminal (LMST), AN-TSC152 is the long haul connectivity and the Integrated Communication Access Packages (ICAP), which provides the customer interface. Its primary purpose is to provide AMC/TRANSCOM with a complete integrated initial communications capability. Information Technology (IT) and C2 systems such as C2IPS, Combat Intelligence System (CIS), and Global Transportation Network (GTN) will use TDC equipment to provide connectivity among deployed and fixed forces supporting wartime taskings and Military Operations Other Than War (MOOTW).

Military Sealift Command

Integrated Command Environment (ICE) is system development, which includes Financial Management Information System, DOD Standard Procurement System (SPS), and EDI migration. Provides equipment and software to implement LANs at all area commands and headquarters. Provides MSC Data Warehouse implementation in support of the Defense Transportation System (DTS).

Integrated Command, Control, and Communications (IC3) efforts are to integrate systems and business processes from deliberate planning through execution in a common operating environment. IC3 will become an extension of the GCCS infrastructure allowing

MSC to reduce redundancy in hardware, software, and communications while maintaining compatibility with DOD, DoN, and Transportation migration initiatives.

Military Traffic Management Command

MTMC has undertaken initiatives to migrate to internet-based systems where it is functionally appropriate and technologically feasible. Electronic Transportation Acquisition (ETA) is a web-enabled system, which allows customers to conduct business with MTMC through the MTMC Home Page. It offers users the capability of a single point of entry, seamless integration to the transportation systems, and quick access in a user-friendly environment. ETA was implemented in August 1998 and currently provides access to MTMC freight, personal property, passenger, and ocean cargo systems. ETA also provides links to systems and organizations outside of MTMC. Development is underway to provide a single point of authentication for users.

In addition to the .mil addresses now used, MTMC has started development of an E-Commerce Network Pilot program to provide a .gov address for MTMC's commercial trading partners to access MTMC's unclassified transportation systems in addition to the .mil addresses now used. The E-Commerce Network Pilot will reduce the load on the overburdened NIPRNET, and eliminate indiscriminant Internet blocking of our commercial trading partners by the Army Network Security Operations Center (ANSOC).

The Intransit Visibility (ITV) Program funds a number of initiatives such as development of new automated capabilities designed to support ITV, establishment of interfaces between MTMC and a variety of DOD, Service, USTRANSCOM, and its components, and commercial carrier industry systems. ITV also funds the transition of legacy systems to standard integrated migration systems, the development of enhancements to satisfy new requirements, and the insertion of technology such as implementing Automated Identification Technology (AIT) and Electronic Data Interchange (EDI). Another key initiative is the Deployable Port Operations Center/Mobile Port Operations Center (DPOC/MPOC), a self sustaining deployable configuration to support port operations in an austere contingency or exercise environment.

V. Changes to Prior Baseline Budget

Changes between the FY01 President's Budget (PB)/FY02/03 Budget Estimate Submission (BES) (the following chart is in thousands):

	FY01	FY02/FY03	FY01	FY02FY03
	PB	BES	PB	BES
IT-1 SYSTEM	FY00	FY00	FY01	FY01
Global Transportation Network (GTN)				
Development/Modernization	$30,765	$31,625	$39,689	$40,104
Current Services/Operations	$9,891	$9,971	$8,778	$8,702
Total	$40,656	$41,596	$48,467	$48,806

Description of Change:

Less than 10% deviation.

Changes between the FY01 President's Budget (PB)/FY02/FY03 Budget Estimate Submission (BES) (the following chart is in thousands):

	FY01 PB FY00	FY02/FY03 BES FY00	FY01 PB FY01	FY02/FY03 BES FY01
IT-1 SYSTEM				
Command & Control Information Processing Sys (C2IPS)				
Development/Modernization	$18,460	$10,560	$19,702	$15,000
Current Services/Operations	$15,923	$15,688	$18,186	$17,331
Total	$34,383	$26,248	$37,888	$32,331

Description of Change:

FY00 – Dev/Mod: Decrease is based on a baseline reduction of $2.6M to fund program architecture changes. C2IPS is changing from a client-server to a web-based application. Some of the functionality will be absorbed into M2K. Funds were reprogrammed into other high priority programs such as TFMS and E-BIZ.

FY01 – Dev/Mod: The delta is due to redesign of architecture and transition of program to sustainment which results in capping FY01 and all outyears at $15M (FY02 was set at $14.5M).

FY00 – Current Services: Less than 10% deviation.

FY01 – Current Services: Less than 10% deviation.

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Changes between the FY01 President's Budget (PB)/ FY02/FY03 BES (the following chart is in thousands):

	FY01 PB FY00	FY02/FY03 BES FY00		FY01 PB FY01	FY02/FY03 BES FY01
USTRANSCOM					
Development/Modernization	$166,822	$165,760		$183,581	$181,829
Current Services/Operations	$166,264	$163,720		$170,335	$175,993
Total	$333,086	$329,480		$353,916	$357,822

Description of Change:

FY00 – Dev/Mod: Decrease to Command and Control Information Processing System (C2IPS) because program is transitioning to sustainment.

FY01 – Dev/Mod: Decrease to C2IPS, this legacy system development effort is transitioning to sustainment.

FY00 – Current Services: Decrease to Worldwide Port System (WPS) and Transportation Operational Personal Property Standard System (TOPS).

FY01 – Current Services: Increase to Integrated Command Environment (ICE). Increase to Command, Control, Computers, and Communications System (C4S) due to repricing of all civilian and military support.

Changes between fiscal years of the FY02/FY03 BES (the following chart is in thousands):

	FY00/FY01	FY01/02	FY02/03	FY03/04	FY04/05	FY05/06	FY06/07
IT-1 SYSTEM							
USTRANSCOM							
Dev/Mod	$165,760/$181,929	$181,929/$178,350	$178,350/$181,789	$181,789/$178,624	$178,624/$192,738	$192,738/$199,561	$199,561/$201,868
Current Services	$163,720/$175,993	$175,993/$200,811	$200,811/$193,995	$193,995/$210,420	$210,420/$214,478	$214,478/$218,963	$218,963/$222,499
Total	$329,480/$357,922	$357,922/$379,161	$379,161/$375,784	$375,784/$389,044	$389,044/$407,216	$407,216/$418,524	$418,524/$424,367

Description of Change:

FY00/01 – Dev/Mod: Increase in funding per PBD 410 ($5.23M) in FY01 for Global Transportation Network (GTN) ITV to purchase software; development of GTN training; and increased level of interfaces with GTN. System Integration funds were increased to include project enhancements to C2 Systems.

FY01/02 – Dev/Mod: GTN received an increase FY01 due to PBD 410. FY02 reflects return to previously programmed requirements.

FY02/03 – Dev/Mod: Increase due to hardware replacement at the GTN primary (Scott AFB) and alternate (Robbins AFB) sites.

FY03/04 – Dev/Mod: The decreased FY04 funding for GTN due to over inflation of costs. HQ LAN increase funds the associated LAN installation requirements for the new USTC building.

FY04/05 – Dev/Mod: Funding to support the GTN program. FY04 funding increase to HQ LAN to support potential new USTC building and all associated LAN installation requirements.

FY05/06 – Dev/Mod: Increase to GTN.

FY06/07 – Dev/Mod: Increase to GTN.

FY00/01 – Current Services: System Integration increases as other projects reach full operational capability (FOC) and went into sustainment. Increase for ORACLE Enterprise Software license payment. Increase to Transportation Operational Personal Property Standard System (TOPS) and Worldwide Port System (WPS).

FY01/02 – Current Services: The increase is to pay ORACLE License fee.

FY02/03 – Current Services: Decrease due to FY02 balloon payments for ORACLE license ends.

FY03/04 – Current Services: The increase for Systems Integration is associated with the M2K project and datalink services. Increase to GTN will allow USTRANSCOM to maintain the current system.

FY04/05 – Current Services: Increase to Systems Integration is associated with the M2K project and datalink services.

FY05/06 – Current Services: Increase to Systems Integration for modification of C2 systems required to support M2K.

FY06/07 – Current Services: Increase to Systems Integration for modification of C2 systems required to support M2K.

VI. Management Section

a. Clinger-Cohen Implementation

On 30 July 1998, USCINCTRANS, appointed the Director, Command, Control, Communications and Computer Systems (C4S) (TCJ6) as the USTRANSCOM Chief Information Officer (CIO) to provide the required centralized management and accountability for our command's Information Resource Management (IRM) and Information Technology (IT).
USTRANSCOM established a CIO Implementation Plan with the CIO organization established and operating by 1 October 1998. A CIO Concept of Operations (CONOPS) defines the CIO mission, vision, key result areas, goals, processes, and responsibilities. The

USTRANSCOM CIO is responsible for mission results through technology by working with senior managers to achieve our strategic objectives. Our goal is to promote improvements in work processes, and develop and implement an integrated, agency-wide technology architecture.

CIO Responsibilities:

-- Principal advisor to USCINCTRANS and senior USTRANSCOM leadership for all IRM and IT related issues.

-- Manage information resources to increase productivity, effectiveness, and efficiency.

-- Develop, disseminate, implement, and enforce IRM policies, procedures, and standards.

-- Develop, maintain, and ensure compliance with a strategic IRM plan.

-- Develop, maintain, and facilitate a sound and integrated IT architecture.

-- Establish and oversee the IT financial planning and investment control process.

-- Establish goals, objectives, and performance measures for IT programs; monitor and evaluate performance of these programs; and report progress to USCINCTRANS (includes benchmarking).

-- Ensure all users (initial system) and technicians are trained to optimally exploit IT capabilities.

-- Ensure processes are optimized before making significant investments in IT.

-- Determine whether IT support functions should be retained in-house, outsourced, or privatized prior to investing in new IT.

CIO PROCESSES:

-- Performance Measurement and Reporting.

-- Information Resources Management (IRM) Strategic Planning

-- Financial Planning and Investment Control.

-- DTS Architectures.

-- Functional Process Improvement (FPI).

-- Information Resources Management.

-- Information Technology Training and Education.

-- Configuration Management.

-- Information Technology Acquisition.

-- Information Assurance (IA).

-- Program Management.

b. CIO Management Framework

The CIO responsibilities were spread across the directorates and direct reporting units. To centralize IT/IRM accountability, realignment was necessary to give the CIO the required resources to achieve mission accomplishment. Ninety billets were realigned with the following areas assigned to the CIO: TCJ1 information management, TCJ5 future information technology, TCJ6, TCSG TRAC2ES program, and the Transportation Corporate Information Management (CIM) Center. Several subordinate divisions, branches, and teams were established: the Architecture and Technical Integration division, the C4 Contingency Support Branch, and the CIO Support Team. The CIO Support Team provides the CIO with the staff to review issues and ensure performance measures are used to evaluate the benefits of IT investments. Additionally, this office serves as the Secretariat for the Chief Information Officer (CIO) Program Review Panel (CPRP), maintains the CIO CONOPS, and arranges for biannual CIO strategic planning sessions. During the May 1999 CIO strategic planning session, the CIO organizational structure was reviewed and minor adjustments were made.

c. GPRA and Related Reforms Actions

USTRANSCOM is moving forward toward full compliance with the Government Performance and Results Act. The next revision of our Strategic Plan, currently in draft, will contain strategic objectives that are measurable and attainable, key characteristics of GPRA-compliant plans.

Resident in our improving strategic and business planning process, is a more robust assessment of the impact of Information Technology funding decisions. Our CPRP critically assesses the strategic impact of each Information Technology initiative prior to recommending its inclusion in USTRANSCOM's POM submission.

d. Capital Investment activities

In order to obtain the visibility of the Transportation Component Command (TCC)/Service IT Budgets as well as the expenditures

on HQ USTRANSCOM C4S, the CIO co-chairs the CIO Program Review Panel (CPRP) with TCJ3/J4. TCJ8 provides the panel with financial advice and expertise so that the decisions are integrated properly into the POM and Budgets. There are three CPRPs every year. The fall panel produces a strategic assessment and validation of emerging initiatives. The spring panel recommends POM actions and all major TWCF IT requirements are reviewed with funds redistributed to mission critical requirements. A functional proponent briefs the programs with technical personnel available to address technical issues. The summer CPRP session discusses Command and Control Initiatives Program (C2IP) candidates and prioritizes the list for the Joint Staff.

e. Performance measurement activities.

The CIO enforces measurement expectations through the configuration management review process. IT program managers will own, conduct, and manage the performance measurements aspects of their individual IT programs; they will subsequently report their results to the CIO. These measurements should be an integral part of the Mission Need Statement (MNS) which describes what "success" will look like when the need has been satisfied. This is a customer-focused approach in which the user of the IT will create and take ownership of these measures and, ultimately, track and report on system performance when the initiative is fielded. As the acquisition phase begins, the program manager will convert the "requirements" outcome measures to specific cost, schedule, and performance output measures for vendor guidance and eventual test and acceptance criteria. USTRANSCOM leadership will use the resulting data to calibrate their strategic goals and to share lessons in a best practice mode.

IT Programs also brief the CIO Program Review Panel (CPRP) on anticipated deliverables per fiscal year. The deliverables are tracked from year to year, with the Program Mangers providing a status on the program efforts.

f. Administrative

Changes from the FY01 President Budget include the following program: Electronic Business (E-BIZ).

INFORMATION ASSURANCE ANNEX

C&CI Initiative or Functional Name: Information Assurance – Information Protection Security Architecture
Initiative #: 6049 IT/DII Resource Area: Communications and Computing Infrastructure
C&CI/RTA Function or Specific Functional Area: Information Assurance
C&CI/RTA Program Area or Functional Activity: Defend the Computing Environment
Migration Status Category: Standard or Migration Systems IT Strategic Plan Goal/OBJ #: 2
System Categorization: Non-Major Special Interest Item: None
JTA: Not assessed COE Compliance: D

Current $ in Millions

Baseline	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007
Dev/Mod								
Appr								
DWCF	2.100	1.400	2.200	2.200	2.200	2.200	2.200	2.200
Total	2.100	1.400	2.200	2.200	2.200	2.200	2.200	2.200
Current Svcs								
Appr								
DWCF	.575	.850	.850	.850	.850	.850	.850	.850
Total	.575	.850	.850	.850	.850	.850	.850	.850
Resources	2.675	2.250	3.050	3.050	3.050	3.050	3.050	3.050
Non-Add								
H/W	1.000	1.400	1.400	1.400	1.400	1.400	1.400	1.600
S/W	1.100	0.000	.800	.800	.800	.800	.800	.600
Total								

Narrative Justification: Information Assurance/Information Protection (IA/IP) Security Architecture – Funds are for the development and fielding of a comprehensive, command-wide IA/IP network security architecture (hardware, software, analysis tools, personnel, etc.) to protect, defend, report and analyze the IA/IP status of the commands networks and C4 systems. The primary beneficiary of this initiative is GTN. This architecture will extend current HQ USTRANSCOM IA/IP capabilities out to our Transportation Component Command's GTN feeder systems and provide the CINC a true, command-wide status of IA/IP activities across the whole of the Defense Transportation System (DTS). This IA/IP security capability will be operationally focused and process oriented to include the following capabilities: monitoring and measuring C4 activities, identifying and prioritizing threats, defense against attack, coordinating responses to attack, applying lessons learned both through procedural/process changes and technology enhancements. Failure to implement this IA/IP architecture will expose the critical feed data populating GTN to hostile, offensive information attach leading to the corruption and possible destruction of the GTN database.

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U.S. Transportation Command
Information Technology Resources by IT/DII Category
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(Dollars in Thousands)

	FY 2000	FY 2001	FY 2002	FY 2003
Grand Total:	329,480	357,922	379,161	375,784
Development Modernization	165,760	181,929	178,350	181,789
Current Services	163,720	175,993	200,811	193,995
Major	83,416	94,389	90,592	100,541
Development Modernization	54,429	64,374	57,119	65,499
Current Services	28,987	30,015	33,473	35,042
Non-Major	230,579	246,678	255,637	252,776
Development Modernization	107,249	111,824	115,090	108,756
Current Services	123,330	134,854	140,547	144,020
All Other	15,485	16,855	32,932	22,467
Development Modernization	4,082	5,731	6,141	7,534
Current Services	11,403	11,124	26,791	14,933

Department of Defense
U.S. Transportation Command
Information Technology Resources by IT/DII Category
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(Dollars in Thousands)

	FY 2000	FY 2001	FY 2002	FY 2003
Functional Area Applications	**263,423**	**276,299**	**297,579**	**287,138**
COMMAND AND CONTROL	**157,947**	**173,505**	**193,569**	**187,644**
Major	**72,311**	**83,339**	**80,266**	**86,293**
COMMAND & CONTROL INFORMATION PROCESSING SYSTEM	**26,248**	**32,331**	**34,338**	**34,913**
Development Modernization	**10,560**	**15,000**	**14,500**	**15,000**
DWCF Capital	10,560	15,000	14,500	15,000
Current Services	**15,688**	**17,331**	**19,838**	**19,913**
DWCF Operations	15,688	17,331	19,838	19,913
GLOBAL COMMAND AND CONTROL SYSTEM	**4,467**	**2,202**	**2,760**	**3,963**
Development Modernization	**2,935**	**665**	**1,220**	**2,420**
DWCF Capital	2,935	665	1,220	2,420
Current Services	**1,532**	**1,537**	**1,540**	**1,543**
DWCF Operations	1,532	1,537	1,540	1,543
GLOBAL TRANSPORTATION NETWORK	**41,596**	**48,806**	**43,168**	**47,417**
Development Modernization	**31,625**	**40,104**	**34,299**	**37,459**
DWCF Capital	31,625	40,104	34,299	37,459
Current Services	**9,971**	**8,702**	**8,869**	**9,958**
DWCF Operations	9,971	8,702	8,869	9,958

Department of Defense
U.S. Transportation Command
Information Technology Resources by IT/DII Category
FY 2002/2003 Budget Estimates
(Dollars in Thousands)

	FY 2000	FY 2001	FY 2002	FY 2003
Non-Major	**74,840**	**79,569**	**87,946**	**86,161**
ADVANCE COMPUTER FLIGHT PLANNING	**2,799**	**3,360**	**3,560**	**2,897**
Development Modernization	**1,290**	**2,000**	**2,040**	**1,400**
DWCF Capital	1,290	2,000	2,040	1,400
Current Services	**1,509**	**1,360**	**1,520**	**1,497**
DWCF Operations	1,509	1,360	1,520	1,497
CONSOLIDATED AIR MOBILITY PLANNING SYSTEM	**7,888**	**9,071**	**8,203**	**7,993**
Development Modernization	**4,065**	**5,164**	**4,081**	**3,798**
DWCF Capital	4,065	5,164	4,081	3,798
Current Services	**3,823**	**3,907**	**4,122**	**4,195**
DWCF Operations	3,823	3,907	4,122	4,195
GLOBAL AIR TRANSPORTATION EXECUTION SYSTEM	**13,958**	**14,606**	**15,369**	**16,263**
Development Modernization	**5,102**	**7,443**	**7,749**	**8,625**
DWCF Capital	5,102	7,443	7,749	8,625
Current Services	**8,856**	**7,163**	**7,620**	**7,638**
DWCF Operations	8,856	7,163	7,620	7,638
GLOBAL DECISION SUPPORT SYSTEM/MULTI-LEVEL SECURITY	**14,227**	**15,674**	**15,890**	**16,537**
Development Modernization	**6,675**	**5,975**	**7,561**	**7,441**
DWCF Capital	6,675	5,975	7,561	7,441
Current Services	**7,552**	**9,699**	**8,329**	**9,096**
DWCF Operations	7,552	9,699	8,329	9,096

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(Dollars in Thousands)

	FY 2000	FY 2001	FY 2002	FY 2003
INTEGRATED COMMAND ENVIRONMENT	**27,876**	**27,958**	**36,226**	**34,798**
Development Modernization	**7,569**	**4,494**	**5,322**	**4,449**
DWCF Capital	7,569	4,494	5,322	4,449
Current Services	**20,307**	**23,464**	**30,904**	**30,349**
DWCF Operations	20,307	23,464	30,904	30,349
JOINT MOBILITY CONTROL GROUP	**3,049**	**3,455**	**2,611**	**2,266**
Development Modernization	**2,035**	**2,435**	**1,585**	**1,235**
DWCF Capital	2,035	2,435	1,585	1,235
Current Services	**1,014**	**1,020**	**1,026**	**1,031**
DWCF Operations	1,014	1,020	1,026	1,031
OBJECTIVE WING COMMAND POST	**3,193**	**2,965**	**4,005**	**3,308**
Development Modernization	**2,010**	**1,717**	**2,617**	**1,896**
DWCF Capital	2,010	1,717	2,617	1,896
Current Services	**1,183**	**1,248**	**1,388**	**1,412**
DWCF Operations	1,183	1,248	1,388	1,412
SATCOM (L-BAND)	**1,850**	**2,480**	**2,082**	**2,099**
Development Modernization	**1,296**	**1,734**	**1,263**	**1,280**
DWCF Capital	1,296	1,734	1,263	1,280
Current Services	**554**	**746**	**819**	**819**
DWCF Operations	554	746	819	819

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(Dollars in Thousands)

	FY 2000	FY 2001	FY 2002	FY 2003
All Other	**10,796**	**10,597**	**25,357**	**15,190**
ALL OTHER (FAA) COMMAND AND CONTROL	**10,796**	**10,597**	**25,357**	**15,190**
Development Modernization	**3,600**	**3,555**	**2,100**	**3,749**
DWCF Capital	3,600	3,555	2,100	3,749
Current Services	**7,196**	**7,042**	**23,257**	**11,441**
DWCF Operations	7,196	7,042	23,257	11,441
FINANCE	**8,704**	**12,510**	**10,629**	**7,490**
Major	**1,500**	**2,800**	**1,600**	**900**
DEFENSE JOINT ACCOUNTING SYSTEM	**1,500**	**2,800**	**1,600**	**900**
Development Modernization	**1,500**	**2,500**	**1,200**	**500**
DWCF Capital	1,500	2,500	1,200	500
Current Services	**0**	**300**	**400**	**400**
DWCF Operations	0	300	400	400
Non-Major	**2,515**	**4,957**	**4,540**	**2,843**
TRANSPORTATION FINANCIAL MANAGEMENT SYSTEM	**2,515**	**4,957**	**4,540**	**2,843**
Development Modernization	**2,433**	**4,760**	**3,700**	**2,000**
DWCF Capital	2,433	4,760	3,700	2,000
Current Services	**82**	**197**	**840**	**843**
DWCF Operations	82	197	840	843
All Other	**4,689**	**4,753**	**4,489**	**3,747**
ALL OTHER (FAA) FINANCE	**4,689**	**4,753**	**4,489**	**3,747**
Development Modernization	**482**	**676**	**985**	**285**
DWCF Capital	482	676	985	285

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	FY 2000	FY 2001	FY 2002	FY 2003
Current Services	**4,207**	**4,077**	**3,504**	**3,462**
DWCF Operations	4,207	4,077	3,504	3,462
LOGISTICS	**74,750**	**84,673**	**90,410**	**89,033**
Non-Major	**74,750**	**83,168**	**87,324**	**85,503**
AUTOMATED IDENTIFICATION TECHNOLOGY	**3,437**	**5,800**	**11,674**	**9,279**
Development Modernization	**3,425**	**5,300**	**8,138**	**5,900**
DWCF Capital	3,425	5,300	8,138	5,900
Current Services	**12**	**500**	**3,536**	**3,379**
DWCF Operations	12	500	3,536	3,379
AUTOMATED SYSTEM FOR TRANSPORTATION DATA (AUTOSTRAD 2000)	**6,000**	**5,900**	**4,800**	**6,100**
Development Modernization	**5,800**	**5,700**	**4,600**	**5,900**
DWCF Capital	5,800	5,700	4,600	5,900
Current Services	**200**	**200**	**200**	**200**
DWCF Operations	200	200	200	200
CONUS FREIGHT MANAGEMENT SYSTEM	**14,149**	**13,729**	**12,629**	**15,650**
Development Modernization	**11,000**	**9,800**	**8,150**	**10,650**
DWCF Capital	11,000	9,800	8,150	10,650
Current Services	**3,149**	**3,929**	**4,479**	**5,000**
DWCF Operations	3,149	3,929	4,479	5,000

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(Dollars in Thousands)

	FY 2000	FY 2001	FY 2002	FY 2003
CORE AUTOMATED MAINTENANCE SYSTEM	**9,299**	**9,041**	**10,307**	**10,414**
Development Modernization	**2,058**	**2,108**	**2,650**	**2,730**
DWCF Capital	2,058	2,108	2,650	2,730
Current Services	**7,241**	**6,933**	**7,657**	**7,684**
DWCF Operations	7,241	6,933	7,657	7,684
INTEGRATED COMMAND, CONTROL & COMMUNICATION TRANSCOM SYSTEM	**7,387**	**6,941**	**6,514**	**4,412**
Development Modernization	**5,033**	**4,567**	**4,081**	**1,918**
DWCF Capital	5,033	4,567	4,081	1,918
Current Services	**2,354**	**2,374**	**2,433**	**2,494**
DWCF Operations	2,354	2,374	2,433	2,494
INTRANSIT VISIBILITY	**15,511**	**16,554**	**18,210**	**17,629**
Development Modernization	**11,742**	**12,281**	**13,487**	**12,906**
DWCF Capital	11,742	12,281	13,487	12,906
Current Services	**3,769**	**4,273**	**4,723**	**4,723**
DWCF Operations	3,769	4,273	4,723	4,723
TRANSPORTATION OPERATIONAL PERSONAL PROPERTY STANDARD SYSTEM	**10,615**	**13,348**	**10,685**	**9,514**
Development Modernization	**5,534**	**6,028**	**4,828**	**3,529**
DWCF Capital	5,534	6,028	4,828	3,529
Current Services	**5,081**	**7,320**	**5,857**	**5,985**
DWCF Operations	5,081	7,320	5,857	5,985

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(Dollars in Thousands)

	FY 2000	FY 2001	FY 2002	FY 2003
WORLDWIDE PORT SYSTEM	**8,352**	**11,855**	**12,505**	**12,505**
Development Modernization	**3,505**	**4,855**	**5,505**	**5,505**
DWCF Capital	3,505	4,855	5,505	5,505
Current Services	**4,847**	**7,000**	**7,000**	**7,000**
DWCF Operations	4,847	7,000	7,000	7,000
All Other	**0**	**1,505**	**3,086**	**3,530**
ALL OTHER (FAA) LOGISTICS	**0**	**1,505**	**3,086**	**3,530**
Development Modernization	**0**	**1,500**	**3,056**	**3,500**
DWCF Capital	0	1,500	3,056	3,500
Current Services	**0**	**5**	**30**	**30**
DWCF Operations	0	5	30	30
TRANSPORTATION	**22,022**	**5,611**	**2,971**	**2,971**
Non-Major	**22,022**	**5,611**	**2,971**	**2,971**
ADVANCE SHIPPING NOTICE SYSTEM	**0**	**2,978**	**2,971**	**2,971**
Development Modernization	**0**	**2,957**	**2,950**	**2,950**
DWCF Capital	0	2,957	2,950	2,950
Current Services	**0**	**21**	**21**	**21**
DWCF Operations	0	21	21	21
MANAGEMENT REPORT MEMORANDUM 15	**22,022**	**2,633**	**0**	**0**
Development Modernization	**10,100**	**0**	**0**	**0**
DWCF Capital	10,100	0	0	0
Current Services	**11,922**	**2,633**	**0**	**0**
DWCF Operations	11,922	2,633	0	0

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(Dollars in Thousands)

	FY 2000	FY 2001	FY 2002	FY 2003
Communications and Computing Infrastructure	**49,538**	**57,551**	**58,082**	**63,842**
ELECTRONIC BUSINESS/ELECTRONIC COMMERCE	**0**	**0**	**2,560**	**2,871**
Non-Major	**0**	**0**	**2,560**	**2,871**
ELECTRONIC BUSINESS	**0**	**0**	**2,560**	**2,871**
Development Modernization	**0**	**0**	**2,150**	**2,461**
DWCF Capital	0	0	2,150	2,461
Current Services	**0**	**0**	**410**	**410**
DWCF Operations	0	0	410	410
DEPLOYABLE/TACTICAL/SHIPBOARD COMMUNICATIONS	**8,096**	**7,345**	**8,026**	**11,348**
Major	**8,096**	**7,345**	**8,026**	**11,348**
THEATER DEPLOYABLE COMMUNICATIONS	**8,096**	**7,345**	**8,026**	**11,348**
Development Modernization	**6,300**	**5,200**	**5,200**	**8,120**
DWCF Capital	6,300	5,200	5,200	8,120
Current Services	**1,796**	**2,145**	**2,826**	**3,228**
DWCF Operations	1,796	2,145	2,826	3,228

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(Dollars in Thousands)

	FY 2000	FY 2001	FY 2002	FY 2003
OTHER COMMUNICATION INFRASTRUCTURE ACTIVITIES	**31,334**	**37,623**	**35,547**	**37,151**
Major	**1,509**	**905**	**700**	**2,000**
COMMON OPERATING ENVIRONMENT	**1,509**	**905**	**700**	**2,000**
Development Modernization	**1,509**	**905**	**700**	**2,000**
DWCF Capital	1,509	905	700	2,000
Non-Major	**29,825**	**36,718**	**34,847**	**35,151**
COMMAND C4S	**29,825**	**36,718**	**34,847**	**35,151**
Current Services	**29,825**	**36,718**	**34,847**	**35,151**
DWCF Operations	29,825	36,718	34,847	35,151
SMALL AND MID TIER PROCESSING	**7,433**	**10,333**	**8,899**	**9,422**
Non-Major	**7,433**	**10,333**	**8,899**	**9,422**
LOCAL AREA NETWORK (LAN) ACTIVITIES - TRANSCOM	**7,433**	**10,333**	**8,899**	**9,422**
Development Modernization	**4,636**	**6,784**	**6,055**	**6,596**
DWCF Capital	4,636	6,784	6,055	6,596
Current Services	**2,797**	**3,549**	**2,844**	**2,826**
DWCF Operations	2,797	3,549	2,844	2,826

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(Dollars in Thousands)

	FY 2000	FY 2001	FY 2002	FY 2003
IA SYSTEMS/NETWORK PROTECTION	**2,675**	**2,250**	**3,050**	**3,050**
Non-Major	**2,675**	**2,250**	**3,050**	**3,050**
INFORMATION ASSURANCE - INFORMATION PROTECTION SECURITY ARCHITECTURE	**2,675**	**2,250**	**3,050**	**3,050**
Development Modernization	**2,100**	**1,400**	**2,200**	**2,200**
DWCF Capital	2,100	1,400	2,200	2,200
Current Services	**575**	**850**	**850**	**850**
DWCF Operations	575	850	850	850

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(Dollars in Thousands)

	FY 2000	FY 2001	FY 2002	FY 2003
Related Technical Activities	**16,519**	**24,072**	**23,500**	**24,804**
TECHNICAL ACTIVITIES	**16,519**	**24,072**	**23,500**	**24,804**
Non-Major	**16,519**	**24,072**	**23,500**	**24,804**
SYSTEM INTEGRATION	**16,519**	**24,072**	**23,500**	**24,804**
Development Modernization	**9,841**	**14,322**	**14,378**	**13,387**
DWCF Capital	9,841	14,322	14,378	13,387
Current Services	**6,678**	**9,750**	**9,122**	**11,417**
DWCF Operations	6,678	9,750	9,122	11,417

DEPARTMENT OF DEFENSE
U.S. Transportation Command
Information Technology Resources Totals by Appropriation
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(Dollars in Thousands)

Appropriation	FY 2000	FY 2001	FY 2002	FY 2003
Total	**329,480**	**357,922**	**379,161**	**375,784**
DWCF Capital	165,760	181,929	178,350	181,789
DWCF Operations	163,720	175,993	200,811	193,995

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DEPARTMENT OF DEFENSE
United States Transportation Command
FY 2002/2003 Budget Estimates
Capital Investment Exhibit (A11, Part 3, 300b report)

Description Information:

Initiative Name and Acronym: Command and Control Information Processing System (C2IPS)
Initiative Number: 0397 IT Registration System Number (Section 8121, FY 2000 DoD Appropriation):

Executive Agent for the Major Initiative: United States Transportation Command
Project Activity/Mission Area: (IT/ DII Framework Category) JTA Compliant and Level 5 DII COE
Date Project was initiated: IOC was reached in 1992
Date of Last Acquisition Decision Memorandum (ADM): 1993
Project is in III Milestone, Approval Dated: 1993, M Phase as of current review.
Project Status: New ☐ Ongoing ☒

Information Technology Project or National Security System: IT
Is this project a financial management system? No

Percentage of System supporting Information Assurance Activities: Currently none. Virtual Private Network (VPN) will be implemented by 2Q FY01 (see below).
Projected Date for Completion: n/a
Mission Critical Status: I (Mission Critical)

Organizational Information/Program Manager: Maj Alan Abangan
HQ AMC/SCPC

Address: 203 W. Losey Street, Rm 3600
Scott AFB IL 62225-5223

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Part I. Summary of Spending for Project Stages:

Project Name and Acronym: Command and Control Information Processing System (C2IPS)
Project Activity/Mission Area: Global/Functional Applications Area; Command and Control (A2)

	Dollars in Millions						
	Cum total FY1999 and prior	**FY2000**	**FY2001**	**FY2002**	**FY2003**	**Cum total FY2004 through FY2007**	**Total**
Planning							
APPN or Fund 1 to n Dev Mod	0	0	0	0	0	0	0
Total Dev Mod	0	0	0	0	0	0	0
Full Acquisition							
APPN or Fund 1 to n Dev Mod	70.505	10.560	15.000	14.500	15.000	60.000	185.565
Total Dev Mod	70.505	10.560	15.000	14.500	15.000	60.000	185.565
Current Services/Maintenance							
APPN or Fund 1 to n Current Service	62.658	15.688	17.331	19.838	19.913	91.927	227.355
Total Current Services	62.658	15.688	17.331	19.838	19.913	91.927	227.355
Total Resources by FY	**133.163**	**26.248**	**32.331**	**34.338**	**34.913**	**151.927**	**412.920**

Part II. Justification:
Provide Requested Justification Materials

A. Description/Performance Characteristics:

The overall objective of C2IPS is to improve AMC's command and control capability at all echelons and phase out the manual paper/greaseboard/telephone environment at wing level units, including ANG and ARC units. C2IPS provides a centralized "electronic greaseboard" capability for each functional area in the Airlift Wings and Airlift Squadrons. During contingencies and real world deployments, the system directly supports the Commander Mobility Forces using Tanker Airlift Control Elements, and Deployed Tanker Airlift Control Centers (DTACC). C2IPS provides automated tools to track tanker airlift, distribute messages, as well as aids to assist the decision making process. The system extends automated command and control capabilities to field units and interfaces with other key AMC C2 systems. System development contract was rebaselined to provide system redesign to a client-server architecture in software increment 3.0a. The client-server architecture will provide improved system performance, flexibility and supportability. Burn-in testing of the new system began in Jan 99 with an approved Fielding Decision given in Jun 99. Fielding is expected to continue through FY01.

Unit Level Planning and Scheduling (ULP&S) is a new module in C2IPS. It provides the units with automated aircrew scheduling, mission building, and Operational Risk Management (ORM) capabilities. ULP&S expands upon C2IPS' current mission building capabilities and makes use of the new client-server architecture. ULP&S Initial Operational Capability (IOC) is scheduled for the first quarter FY02.

B. Program Management/Management Oversight:

ESC/GAM, C2IPS System Program Director at Hanscom AFB, MA has overall acquisition management responsibility during the development and production phases. HQ AMC/SCPC at Scott AFB, IL has responsibility for fulfilling the customer's

requirements. The functional user (customer) is HQ AMC/DOO.

The program uses an Integrated Project Teams approach for development, fielding, support, and overall business management

C. Contract Information:

Computer Sciences Corporation (CSC), Integrated Systems Division, Moorestown, NJ. Following the development effort on the C2IPS program, the maintenance effort transitioned from a Firm-Fixed Price (FFP) effort to a Time and Materials (T&M) contract. A follow-on SoftwareMaintenance and Integration Task was competitively awarded to CSC under the DISA DEIS II contract, to continue the C2IPS effort.

Unisys Corporation, Fairview Heights, IL. Workload for the development of the Unit Level Planning and Scheduling module was competed as a task order under the DISA DEIS II contract. Unisys' team was selected from among four bidders.

D. Architecture and Infrastructure Standards:

C2IPS is actively working on a migration, which will achieve Defense Information Infrastructure Common Operating Environment (DII COE) Level 7 compliance. We currently plan to meet Level 5 compliance standards in FY01. The program office is also postured to incorporate the applicable DISA Joint Technical Architecture (JTA) standards into the program architecture. HQ AMC and ESC regularly identify and update the list of standards followed.

The funding profile does include hardware requirements needed to field and support the server suites and client machines.

The system is designed to run on the existing Internet Protocol Router Network (NIPRNet) infrastructure. The current system is dependent on the base Local Area Network (LAN) to be robust enough to support bandwidth requirements. It is also currently required to pass through base firewalls to ensure base communication security. Due to the inability of some remote locations (specifically overseas installations) to build/maintain a robust enough infrastructure, alternative lower-bandwidth solutions have been identified and are currently being implemented where required. In addition, to reduce the dependency of C2 system data flow on office automation equipment, the C2IPS program is in the process of implementing a Virtual Private Network (VPN) in accordance with Air Force approved solutions. The VPN will secure C2IPS data traffic, ensure base communications security, and remove the dependency of critical C2 data from office automation equipment that is more susceptible to attack from outside sources such as hackers and viruses.

The C2IPS system uses a mixture of Commercial Off-The-Shelf (COTS) items and custom-built applications. All of the hardware used by the system is COTS. The majority of the software running on each system is COTS as well. The core of the system which generates and interprets message traffic, interfaces with other Command and Control (C2) systems, and provides a Graphical User Interface (GUI) is custom-built. This is required due to unique, real-time requirements levied by the mobility user.

E. Program Highlights:

Client/Server Fielding
C2IPS has almost completed transition from the original Legacy system to Client/Server (C/S) architecture. This new architecture allows more flexibility in distribution of the system with reduced System Administration overhead. The C/S began burn-in tests at Dover AFB in Jan 99. A Fielding Decision was made in Jun 99. The C2IPS program has installed 105 units and 27 units currently remain. C/S fielding is planned to go through Jan 01.

C2IPS Web Server

The C2IPS Web Application, designed and developed by AMC/SCPC, is now fielded with the client-server upgrade. The limited write capability for the Web Application has been completed and is in the process of having additional features added. The purpose is to reduce the workload on the C2IPS client application and the necessity to have a full-blown client when the user only requires minimal functions. Users are able to use the Web Application instead of a full C2IPS client station. The Web Application is also being used to test new functionality prototypes for C2IPS.

Virtual Private Network Implementation
As explained above, C2IPS is currently implementing a VPN solution in accordance with Air Force approved solutions. Some initial tests have been conducted with more scheduled. VPN projects full implementation by mid-FY01. Again, VPN will provide secure data transmissions, ensure base communications security, and remove the dependency of critical C2 data on servers handling routine office automation data traffic.

Alternative Client Access Method
The program office has begun fielding additional software that allows users in bandwidth-restricted areas to continue to use the full-up client-server system while reducing bandwidth requirement. Tests have been conducted with successful results. The program office is currently procuring materials required to field the new access method to specific sites requiring such a capability.

Operational Testing
AMC Systems Integration Testing (SIT) has been completed for C2IPS through version 3.5.0. Version 3.5.1 is currently in SIT testing.

F. Financial Basis for Selecting the Project:

	Dollars in Millions					
	Program Year 1	**Program Year 2**	**Program Year 3**	**Program Year 4**	**Program Year 5**	**Program Year – N**
APB Total Resources by FY	0	0	0	0	0	0
Rebaseline Total Resources by FY	0	0	0	0	0	0

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Part III. Cost, Schedule, and Performance Goals:

A. Description of Performance based system(s):

- **Baseline Information:**

	Cum total FY 1999 and prior	FY 2000	FY 2001	FY 2002	FY 2003	Cum total FY 2004 through FY 2007	Total
B. Previous Balance:							
Cost Goals ($M)	133.163	34.383	37.828	40.989	50.689	151.927	448.979
Schedule Goals (milestones)	0	0	0	0	0	0	0
C. Baseline:							
Cost Goals ($M)	133.163	26.248	32.331	34.338	34.913	151.927	412.920
Schedule Goals (months)	0	0	0	0	0	FOC	0
D. Current Estimate:							
Cost Goals ($M)	133.163	26.248	32.331	34.338	34.913	151.927	412.920
Schedule Goals (months)	0	0	0	0	0	FOC	0
E. Variance from Baseline Goals:							
Cost Goals ($M)	0	0	0	0	0	0	0
Schedule Goals (months)	0	0	0	0	0	0	0

Baseline Modifications:
Funding level listed in Part 1 and in the Previous Balance above represents the results of a funding cut received during a FY00 Corporate Board review which mandated a reduction to fund higher priority programs in the POM. This cut flatlined the C2IPS Capital budget at $15M for FY01 and out. The one exception being FY02 where the baseline was instead set at $14.5M. The board also reduced the FY00 baseline by $5.3M. This is in addition to the $2.5M previously taken at the FY99 board and already removed from the baseline.

A funding restructure to support a new, higher priority program was approved. The C2IPS budget has been reduced by $2.6M in FY00 and $1.5M in FY01. The FY01 cut is not reflected in Part I or below as the new program will not POM for its own money until FY02.

F. Corrective Actions: N/A, This system is operational and compliant

Schedule Goals:
Milestones

Baseline (Milestone) Schedule	Last President's Budget (Month Year)		Current Submission (Month Year)
	Approved	Achieved	Approved/Estimated
Program is now in Major Modification, Production Fielding/Deployment and Operational Support phase.	0	0	0

Performance Goals:
N/A, This system is operational and compliant

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Description Information:

Initiative Name and Acronym: Global Transportation Network (GTN)
Initiative Number: 0886 IT Registration System Number (Section 8121, FY 2000 DoD Appropriation):

Executive Agent for this Major Initiative: United States Transportation Command
Project Activity/Mission Area: GTN, Command and Control
Date Project was initiated: 23 March 1995
Date of Last Acquisition Decision Memorandum (ADM): March 1997, reviewed 10 August 1998
Project is in II Milestone, Approval Dated: March 1997, Engineering and Management Development Phase and currently supporting limited operations as of current review.

Project Status: New ☐ Ongoing ☒

Information Technology Project or National Security System: IT
Is this project a financial management system or Mixed Financial System? No
If yes, what percentage is financial _____%
Percentage of System supporting Information Assurance Activities: 0%

Projected Date for Completion: Certified 10 December 1998
Mission Critical Status: I (Mission Critical)

Organizational Information/Program Manager: Colonel Ernest E. Speck, Jr. (DSN 779) 618-229-2866; Fax: Ext. 618-256-6460
Address: USTRANSCOM/GTNPMO
508 Scott Drive
Scott AFB IL 62225-5357

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Part I. Summary of Spending for Project Stages:

Project Name and Acronym: Global Transportation Network (GTN)
Project Activity/Mission Area: GTN, Command and Control

	Dollars in Millions						
	Cum total FY 1999 and prior	**FY 2000**	**FY 2001**	**FY 2002**	**FY 2003**	**Cum total FY 2004 through FY 2007**	**Total**
Planning							
APPN or Fund 1 ton- Dev Mod	$0	$0	$0	$0	$0	$0	$0
Total Dev Mod	$0	$0	$0	$0	$0	$0	$0
Full Acquisition							
APPN or Fund 1 to - n Dev Mod	$167.499	$31.625	$40.104	$34.299	$37.459	$175.287	$486.273
Total Dev Mod	$167.499	$31.625	$40.104	$34.299	$37.459	$175.287	$486.273
Current Services/Maintenance							
APPN or Fund 1 to n-Current Service	$ 16.802	$ 9.971	$ 8.702	$ 8.869	$ 9.958	$ 38.187	$ 92.489
Total Current Services	$ 16.802	$ 9.971	$ 8.702	$ 8.869	$ 9.958	$ 38.187	$ 92.489
Total Resources by FY	**$184.301**	**$41.596**	**$48.806**	**$43.168**	**$47.417**	**$213.474**	**$578.762**

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Part II. Justification:

A. Description/Performance Characteristics:

The Global Transportation Network provides the automated command and control support necessary for USTRANSCOM to carry out its mission to provide global transportation management for the Department of Defense (DOD). GTN will also provide USTRANSCOM's customers with the transportation information they need to manage their logistics situation. To do so, GTN will integrate supply, cargo, forces, passenger, and patient requirements and movements with airlift, air refueling, aeromedical, and sealift schedules and movements. In addition to making this integrated data available to USTRANSCOM's customers, the NCA, JCS, and Unified CINCs, GTN will pass the information to the Global Command and Control System (GCCS) and the Joint Operation Planning and Execution System (JOPES). GTN also implements the USTRANSCOM chartered tasking to provide for deployment-related ADP systems integration and to provide centralized oversight of traffic management in peace and war. GTN is included in the Transportation Working Capital Fund (TWCF) and provides Intransit Visibility (ITV) required in OSD's Total Asset Visibility (TAV) program. Full Operational Capability (FOC) objective Sep 02, Threshold Mar 03. An amended Life Cycle Cost/Benefit Analysis was completed in Mar 97 and reflected hard savings, cost avoidances, and estimated non-quantifiable benefits of $2.356 billion

The mission relates directly to USTRANSCOM's Strategic Goals and Supporting Objectives which include Goal 3; "Provide a Defense Transportation System that is fully integrated, efficient, effective, and customer-focused" and Goal 3.2 "Develop and employ an integrated command and control, communications, computer, intelligence, surveillance, and reconnaissance (C4ISR) system providing information superiority throughout the DTS."

Computer Sciences Corporation (CSC) developed multiple prototype versions of GTN. The GTN operational prototype was on-line and used worldwide by the Office of the Secretary of Defense, Air Mobility Command and its units, Military Traffic Management Command and its units, Military Sealift Command and its units, Defense Logistics Agency, Air Force Materiel Command, and all theater CINCs. The GTN Development Contract was subsequently awarded in March 1995.

Following DESERT SHIELD/DESERT STORM, severe shortcomings in the Defense Transportation System were identified. In June and July 1993, conferences were held that initially determined the type of benefits that would be derived. These conferences were attended by active practitioners in each of the fields involved (e.g., operational commanders, requisitioners, suppliers, and transportation managers). At those meetings, anecdotal evidence from DESERT SHIELD/DESERT STORM and other operations was introduced and discussed. Participants discussed situations that had occurred and then described how they might have been handled differently if the capabilities of GTN had been available. The participants constructed detailed estimates of specific benefits and estimated the dollar value of each. For non-quantifiable benefits, the participants estimated the value in relation to the quantified benefits. Then, an estimate of the total benefit was constructed. Later research was focused on verifying those estimates and organizing them in the resulting Life Cycle Cost/Benefit Analysis (LCC/BA), dated January 1995. This LCC/BA was amended in March 1997.

B. Program Management/Management Oversight:

Program Manager: Colonel Ernest E. Speck, Jr., USTRANSCOM/TCJ6-GTNPMO
Program Executive Officer: Mr. Oscar Goldfarb, AFPEO/LI
Contract Office: HQ AMC/LGCFD, 108 E. Martin St, Rm 216, Scott AFB IL 62225-5015
GTN uses Integrated Process Teams to manage projects within the portfolio. An Overarching project provides for overall program management, systems engineering, and cost and schedule management functions. GTN uses a spiral development philosophy to put capability in the hands of the user quickly, a concept many software development programs use.

C. Contract Information:

Contract F19628-95-C-0029, Development of the Global Transportation Network; Prime contractor Lockheed Martin Mission Systems, 9255 Wellington Road, Manassas VA 22110-4121

The GTN Development contract was awarded in March 1995 as a Cost Plus Award Fee (CPAF), with a smaller portion for hardware that was Firm Fixed Price (FFP). Air Force Acquisition Regulation Supplement Appendix AA, Formal Source Selection for Major Acquisitions, was used. Market research was accomplished through Commerce Business Daily, vendor conferences, and a draft Request for Proposal through Electronic Systems Center bulletin board. Source Selection evaluation criteria and best value analysis was performed during contract evaluation, and Unisys (Now Lockheed Martin Mission Systems) was awarded the contract.

The Tech, Cost & Delivery Performance evaluation categories for award fee consideration weighs Requirements Definition/Satisfaction, Management, Systems Engineering, System Design/Architecture, Test & Integration, Contracting and Cost Control, and delivery performance.

D. Architecture and Infrastructure Standards:

GTN has been developed to meet the requirements specified in the DOD Joint Technical Architecture (JTA) to the greatest extent possible. This document specifies technical implementations in order to support architectural goals. One of the major standards specified in the JTA is the Defense Information Infrastructure Common Operating Environment (DII COE). Compliance with this standard must be viewed from both a client and server perspective. GTN has been developed to allow users to gain access to GTN data via any DII COE approved World Wide Web (WWW) browser. Modifications to the GTN system will be made as required to maintain operability with upgrades to DII COE compliant browser(s). GTN does not have any other client software.

GTN server environments include both Digital Equipment Corporation (DEC) Unix and Solaris platforms. The COE compliance is not planned for the DEC server platforms. The Global Transportation Network Program Management Office (GTNPMO) has performed an initial analysis with input from the contractor to determine the feasibility of achieving COE compliance in the GTN DEC server domain. Indications are that the costs (in excess of 20 million dollars) associated with retrofitting the GTN system to be DII COE compliant weighed against the benefit derived for DOD does not justify the expenditure of resources to complete these activities. The most prudent and effective course of action for DII COE compliance, as it relates to GTN, is to pursue DII COE

compliance for segments to be deployed external to the core GTN processing environment. The GTN Solaris platforms will continue to be evaluated for COE compliance as the COE includes versions of COTS products used on that platform. For example, the web servers currently use Solaris 2.6. This version of Solaris is not slated for segmentation.
Hardware requirements are included in the funding.

The Defense Information Systems Network (DISN) meets GTN transport requirements. Specifically, GTN unclassified transport requirements are met by the Non-secure Internet Protocol Router Network (NIPRNET). GTN classified transport requirements are met by the Secret Internet Protocol Router Network (SIPRNET). Additionally, GTN utilizes leased commercial circuits to augment critical communications requirements.

GTN is dependent upon base level infrastructure requirements to the extent that GTN users must have access to either the NIPRNET or SIPRNET.

GTN has been developed using COTS products primarily. Some custom components have been used where COTS products were not available. The predominant purposes of custom code have been transaction processing and system management functions (i.e., scripts designed to assist System Operators and Administrators to manage the system).

E. Program Highlights:

During the Jun-Sep 99 timeframe we delivered over 40 releases that added new functionality to GTN. This included software upgrades and fixes, new and upgraded interfaces and several new reports. The schedule was modified to deliver as much user capability as possible prior to Y2K lockdown on system upgrades from Oct 99 through Mar 00. Y2K transition was successful. Users have not identified any problems.

Development for the planned rebuild of the GTN database was started but was more difficult and costly than planned. GTNPMO with the contractor conducted a bottoms-up estimate to complete the rebuild and add the necessary upgrades to the system. The estimate was briefed to the DCINC, who opted to cancel the development, as the system would not be able to meet GTN future requirements. Consequently, USTRANSCOM/J4, our primary user, has been working to update the GTN ORD in preparation for a new acquisition to replace the current GTN system. The current GTN system is becoming unsupportable and funding is planned in the POM and BES beginning in FY02 for the acquisition of a replacement system.

USTRANSCOM/J4 also requested a number of upgrades to the current database to meet high priority user needs. Due to the overwhelming success of the C2 Report, users have requested a C2 Networks capability. Phase I was awarded in Mar 00 with a scheduled Phase I delivery in Dec 00. A Phase II effort is also planned dependent on the success of Phase I. Another high-priority user need is for an Exercise Support capability. The GTN Exercise Support (GES) project was awarded 12 Jul 00. The Initial Capabilities Demonstration is on schedule for late Sep 00. The purpose of the ICS is to demonstrate the GES capability of only one exercise data feed. If approved, development on the remaining five exercise data feed and application enhancement will proceed with an expected delivery in late Dec. The GTN Improvement Project was established to address the immediate problems of the database that would not otherwise be fixed by the new projects. GTN also continues to address customer needs by adding new interfaces (IC3 and LOGAIS).

F. Financial Basis for Selecting the Project: (BY98$ - APB Threshold)

The findings in the March 1997 LCC/BA reflect hard cost savings of $1.372 billion, constant FY97 dollars. Cost avoidances account for another estimated $199 million, constant FY97 dollars. Expert opinion valued the non-quantifiable benefits to be worth about one-half the cost savings and avoidances attributable to GTN: $785 million, constant FY97 dollars. Hard savings, cost avoidances, and estimated non-quantifiable benefits total $2.356 billion. The discounted benefit to cost ratio (BCR) for the preferred alternative was 5.77 to 1. Therefore, for each dollar spent on requirements, $5.77 of benefits will be accrued over the life of GTN.

The initial Acquisition Program Baseline (APB) was established in FY95. The updated APB, 1 Jun 98 (approved 9 Jul 98), maintained the same dollar threshold as the FY95 APB but updated from BY95$ to BY98$. The Jul 98 APB objective (BY98$M) is $251.530. Full Operational Capability threshold has slipped from Sep 00 to Mar 03.

	Dollars in Millions					
	Program Year 1 (FY95)	**Program Year 2 (FY96)**	**Program Year 3 (FY97)**	**Program Year 4 (FY98)**	**Program Year 5 (FY99)**	**Program Year – N (FY00-03)**
APB Total Resources by FY	$15.905	$28.815	$60.142	$44.207	$31.211	$71.250
Rebaseline Total Resources by FY						

- GTN has not been rebaselined since initial program establishment.

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Part III. Cost, Schedule, and Performance Goals:

A. Description of Performance based system(s):

Baseline Information:

- Baseline Information: GTN development baseline was established 20 Mar 95, and updated through the APB on 8 Jul 98.
- Management Oversight - Earned Value is used to monitor actual costs and schedules versus planned. Lockheed Martin submits a monthly Cost Performance Report (CPR) and provides weekly updates by project. Performance Analyzer (PA) is used to enhance cost performance management analysis.

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	Cum total FY 1999 and prior	FY 2000	FY 2001	FY 2002	FY 2003	Cum total FY 2004 through FY 2007	Total
B. Previous Balance:							
Cost Goals ($M)	$180.280	$26.880	$19.811	$13.160	$11.399	$0	$251.530
Schedule Goals (milestones)	54	12	0	0	0	0	66
C. Baseline:							
Cost Goals ($M)	$180.280	$26.880	$19.811	$13.160	$11.399	$0	$251.530
Schedule Goals (months)	54	12	12	12	6	0	96
D. Current Estimate:							
Cost Goals ($M)	$180.280	$26.880	$19.811	$13.160	$11.399	$0	$251.530
Schedule Goals (months)	54	12	12	12	6	0	96
E. Variance from Baseline Goals:							
Cost Goals ($M)	$0	$0	$0	$0	$0	$0	$0
Schedule Goals (months)	0	0	0	12	12	6	30

- GTN has not been rebaselined since initial program establishment.
- As a result of increased functionality, FOC threshold has changed from Sep 00 to Mar 03.

F. Corrective Actions:

No corrective action required. Schedule change for FOC is a result of increased functionality to provide the DOD community with electronic data interchange which will vastly improve the ITV picture; continue to enhance our worldwide web application; move into the world of "customization" enabling users to tailor GTN information to their mission needs; and begin using GTN to manage and measure DTS performance on a near-real time basis by integrating cost scenario estimating, Working Capital Fund rate charges, and operational analysis capabilities. USTRANSCOM was assigned the responsibility by OSD for coordinating the distribution and synchronization of transportation-related reference tables.

Schedule Goals:
Milestones

Baseline (Milestone) Schedule	Last President's Budget (Month Year)		Current Submission (Month Year)
	Approved	Achieved	Approved/Estimated
Dev Contract Award	Sep 95	Mar 95	Mar 95
MAISRC Milestone II Review	Oct 95	Sep 95	Sep 95
PDR	Mar 96	Nov 95	Nov 95
CDR	Sep 96	Nov 95	Nov 95
DT&E	Jul 97	Nov 96	Nov 96
RAA	Jul 97	Nov 96	Nov 96
IOT&E	Sep 97	Dec 96	Dec 96
IOC	Sep 97	Apr 97	Apr 97
Post-IOC Functionality	Sep 00		Mar 03
FOC	Sep 00		Mar 03

Performance Goals:
Performance goals are on track since the last submission. FOC has moved from Sep 00 to Mar 03, approved Jul 98.